

| | Current Budget | Profiled Budget | Actual to 30th June | Variance | Comments |
|--|-----------------------|------------------------|----------------------------|-----------------|--|
| | £'000 | £'000 | £'000 | £'000 | |
| Corporate Management | 267 | 86 | 89 | 3 | |
| Service Management | 142 | 42 | (13) | (55) | Includes additional grant income |
| Performance and Risk Managemet | 122 | 87 | 88 | 1 | |
| Civil Contingencies | 27 | 1 | 1 | - | |
| Finance Management and Operational Costs | 560 | 234 | 237 | 3 | |
| Corporate Finance Costs | 344 | 322 | 322 | - | |
| Payroll and Information | 90 | 34 | 33 | (1) | |
| Pensions | 608 | 106 | 106 | - | |
| Financial Services | 1,893 | 826 | 774 | (52) | |
| Service Management | 234 | 126 | 127 | 1 | |
| Civic Services (including Printing) | 444 | 135 | 138 | 3 | |
| Elections and Local Land Charges | 137 | 121 | 134 | 13 | |
| Strategic Performance | 92 | 47 | 48 | 1 | |
| Legal Services | 220 | 70 | 75 | 5 | |
| Human Resources Management and Admin | 248 | 67 | 70 | 3 | |
| Employee Relations | 20 | 2 | 2 | - | |
| Member Development | 11 | 3 | 1 | (2) | |
| HR Resourcing and Development | 88 | 8 | 8 | - | |
| Corporate Development | 1,494 | 579 | 603 | 24 | |
| Service Management | 86 | 22 | 23 | 1 | |
| IT & E-Government | 1,714 | 573 | 585 | 12 | |
| Facilities Management | 380 | 225 | 225 | - | |
| Customer First | 6,400 | 1,590 | 1,620 | 30 | Additional costs within Development Control. |
| Estates / Asset Management | (437) | (190) | (189) | 1 | |
| Corporate Infrastructure and Customer First | 8,143 | 2,220 | 2,264 | 44 | |
| Total Corporate Services | 11,797 | 3,711 | 3,730 | 19 | |
| COMMUNITY SERVICES | | | | | |
| Service Management | (38) | 23 | 24 | 1 | |
| Housing Services Management | 62 | 32 | 46 | 14 | |
| Revenues and Benefits | 78 | 11,798 | 11,783 | (15) | |
| Housing Needs | 155 | 109 | 124 | 15 | |
| Homelessness | 168 | 174 | 140 | (34) | Includes additional income from B&B Accommodation. |
| EH Private Sector Housing | 196 | 47 | 53 | 6 | |

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| Bereavement | (952) | (173) | (142) | 31 | Crem income shortfall expected to be offset by additional Burden Sharing income later in the year |
| Direct Assistance | (293) | 11,987 | 12,004 | 17 | |
| Community Development | 110 | 36 | 35 | (1) | |
| Community Involvement | 70 | 19 | 17 | (2) | |
| Community Grants | 397 | 380 | 380 | - | |
| Community Activity | 577 | 435 | 432 | (3) | |
| Housing / Homelessness Strategy | 67 | 32 | 38 | 6 | |
| Solarbourne | (277) | (93) | (96) | (3) | |
| Strategic Partnership | (210) | (61) | (58) | 3 | |
| Total Community Services | 36 | 12,384 | 12,402 | 18 | |
| TOURISM AND LEISURE | | | | | Includes expected shortfall in Dotto Train income |
| Service Management | 98 | 25 | 24 | (1) | |
| Sport & Leisure | 317 | 243 | 239 | (4) | |
| Theatres | 724 | 277 | 272 | (5) | |
| Tourism | 548 | 194 | 231 | 37 | |
| Events & Devonshire Park | 495 | 79 | 74 | (5) | |
| Towner | 684 | 370 | 370 | - | |
| Total Tourism & Leisure Services | 2,866 | 1,188 | 1,210 | 22 | |
| TOTAL SERVICE EXPENDITURE | 14,699 | 17,283 | 17,342 | 59 | |